

**Leon County Government  
Fiscal Year 2007 Budget**

## **Summary of County Probation**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
111-542-523 Probation- County Court Probation	894,238	928,502	942,397	13,882	956,279	1,033,528
111-544-523 Probation- Pretrial Release	524,115	546,244	731,950	18,233	750,183	800,564
Total Budgetary Costs	<u>1,418,353</u>	<u>1,474,746</u>	<u>1,674,347</u>	<u>32,115</u>	<u>1,706,462</u>	<u>1,834,092</u>
<b>Funding Sources</b>			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
111 Probation Services			1,418,353	1,474,746	1,706,462	1,834,092
Total Revenues			<u>1,418,353</u>	<u>1,474,746</u>	<u>1,706,462</u>	<u>1,834,092</u>
<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
111-542-523 Probation- County Court Probation	18.00	18.00	18.00	0.00	18.00	18.00
111-544-523 Probation- Pretrial Release	10.00	10.00	11.00	0.00	11.00	11.00
Total Full-Time Equivalents (FTE)	<u>28.00</u>	<u>28.00</u>	<u>29.00</u>	<u>0.00</u>	<u>29.00</u>	<u>29.00</u>

Leon County Government  
Fiscal Year 2007 Budget

**Probation- County Court Probation**

*Organizational Code: 111-542-523*

**Mission Statement**

The mission of the Leon County Probation Division is to restore and enhance the quality of life of it's clients, and assist in making them productive and responsible citizens for a safer community.

**Advisory Board**

Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council; Florida Association of Community Corrections.

**Summary of Services Provided**

1. Monitor the payment of all supervision fees and restitution to the Clerk's office and provide statistical monthly reports.
2. Provide supervision and monitor compliance of sanctions to clients sentenced in misdemeanor and traffic court.
3. Administer testing programs to make sure clients remain drug and/or alcohol free.
4. Provide alternative sanctions such as GPS tracking and House Arrest.
6. Offer community service programs as a component of a probation sentence.
7. Oversee work programs as an additional sentencing alternatives.

**Accomplishments**

1. Implemented Federal Citizen Information Center (FCIC) defendant background checks on all defendants sentenced to Probation.
2. Implemented court procedure for immediately addressing defendants arrested and detained in jail for violation of technical conditions of probation thereby reducing the time spent in jail producing a cost savings for jail bed days saved.
3. Implemented Office Safety Procedures including client escort system in the office and CPR training for all staff.
4. In consideration of Jessica Lunsford Act, officer designated to monitor this case load. Sex Offender registration monitored to insure compliance with Lunsford Act.
5. Implemented group initials for orientation and registration for Work Program and Community Service and group initials for all misdemeant and traffic probation clients.

**Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$15,954.
3. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$2,072.

\* Funding for Secure Continuous Remote Alcohol Monitor (SCRAM) program was provided as an amendment to the FY06 Budget and is included as base funding for FY07.

**Out-Year Notes**

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>111-542-523 County Probation</b>					
• Provide electronic monitoring to a minimum of 5 clients per month.	Input	#	6	5	8
• Provide electronic monitoring to clients identified by the court not to exceed \$6.00 per day. Measures are a per client avg.	Input	\$	5	5	5
• Provide an average of 8,000 hours per month of in-kind services through work program/community serviced.	Input	#	9,410	8,000	8,000
• Administer alcohol testing for 200 clients monthly.	Input	#	270	200	200
• Maintain a collection rate of 80% in supervision fees.	Input	%	85.44	80.00	80.00
• Strive to maintain the monthly caseload per officer below 175 clients.	Input	#	170.50	175.00	175.00

**Leon County Government  
Fiscal Year 2007 Budget**

**Probation- County Court Probation**

*Organizational Code: 111-542-523*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	850,564	885,498	899,393	15,954	915,347	992,596
Operating	43,674	43,004	43,004	-2,072	40,932	40,932
Total Budgetary Costs	<u>894,238</u>	<u>928,502</u>	<u>942,397</u>	<u>13,882</u>	<u>956,279</u>	<u>1,033,528</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
111 Probation Services	894,238	928,502	956,279	1,033,528
Total Revenues	<u>894,238</u>	<u>928,502</u>	<u>956,279</u>	<u>1,033,528</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate V	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.00	1.00	0.00	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Probation	1.00	1.00	1.00	0.00	1.00	1.00
Pre-Trial Supervisor	0.00	0.00	1.00	0.00	1.00	1.00
Probation Officer I	4.00	4.00	4.00	0.00	4.00	4.00
Probation Officer II	5.00	5.00	5.00	0.00	5.00	5.00
Probation Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Probation Technician	4.00	4.00	4.00	0.00	4.00	4.00
Sr. Probation Officer	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>18.00</u>

Leon County Government  
Fiscal Year 2007 Budget

## **Probation- Pretrial Release**

**Organizational Code: 111-544-523**

### **Mission Statement**

The mission of the Supervised Pre-Trial Release Program is to restore and enhance the quality of life for defendants and the community at-large through continued monitoring and enforcement of court-ordered conditions of release.

### **Advisory Board**

Public Safety Coordinating Council; Criminal Justice Coordinating Committee; Association of Pre-Trial Professionals of Florida; National Association of Pre-Trial Professionals.

### **Summary of Services Provided**

1. Screen and interview all defendants booked into the Leon County Jail.
2. Provide criminal history and personal background information to Judges at all First Appearance Hearings.
3. Supervise the release and monitoring of all defendants who meet established criteria through Standard Electronic Monitoring, Global Positioning Satellite Monitoring and most recently, the Secured Continuous Remote Alcohol Monitoring Program (SCRAM).
4. Administer Alcohol Breathalyzer Test to defendants with alcohol abstinence court ordered conditions.
5. Conduct urinalysis testing and interpret results for discussion with defendants who must meet drug testing conditions ordered by court.

### **Accomplishments**

1. Provided criminal history and personal background information to the Court for more than 10,000 defendants arrested in Leon County.
2. Increased use of GPS electronic monitoring thereby producing an increase in cost savings for jail bed days saved.
3. All staff trained and certified in Federal Citizen Information Center (FCIC) records retrieval and interpretation.
4. The success in implementing and managing the pilot led to full implementation of a Secured Continuous Remote Alcohol (Electronic) Monitoring Program.
5. Assisted other criminal justice agencies in the development of a new Administrative Bond Schedule which resulted in the increased monitoring of defendants charged with alcohol and drug offenses. This measure will serve to increase public safety.

### **Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$18,233

### **Out-Year Notes**

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>111-544-523</b>					
• Maintain a successful completion rate of 85% for all supervised clients	Input	%	85	88	85
• Divert, release and monitor an average of 2,400 defendants annually	Input	#	1,960	2,024	2,400
• Verify information on all eligible prisoners within 24 hours, and make a recommendation to the first appearance judge for release	Input	#	10,070	9,260	9,500
• Annual cost savings for Leon County in terms of jail bed days saved by Pre-Trial clients	Input	\$	2,822,400	2,000,000	2,000,000
• Provide 24 hour GPS monitoring of court ordered clients assigned monthly	Input	#	179	150	188

**Leon County Government  
Fiscal Year 2007 Budget**

## **Probation- Pretrial Release**

*Organizational Code: 111-544-523*

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	490,136	508,773	570,848	18,233	589,081	640,370
Operating	33,979	37,471	161,102	0	161,102	160,194
Total Budgetary Costs	<u>524,115</u>	<u>546,244</u>	<u>731,950</u>	<u>18,233</u>	<u>750,183</u>	<u>800,564</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
111 Probation Services	524,115	546,244	750,183	800,564
Total Revenues	<u>524,115</u>	<u>546,244</u>	<u>750,183</u>	<u>800,564</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate III	1.00	1.00	0.00	0.00	0.00	0.00
Pre-Trial Release Case Worker	1.00	1.00	1.00	0.00	1.00	1.00
Pre-Trial Release Specialist	6.00	6.00	8.00	0.00	8.00	8.00
Pre-Trial Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>